Office of the Governor

Component: Central Services Cost Allocation Rates (3334)

Non-Formula Component IRIS AP Type: G205

RDU: Central Services Cost Allocation Rates (716)

	FY2022 Management Plan + Supps (19366)	FY2023 OMB F Conference Comm Track (19330)	FY2023 HB281 Final I Enacted (19383)	FY2023 OMB Confer Track vs FY2023	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,000.0	5,000.0	5,000.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	s 5,000.0	5,000.0	5,000.0	0.0	0.0%
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF	5,000.0	5,000.0	5,000.0	0.0	0.0%
Designated General (DGF	0.0	0.0	0.0	0.0	0.0%
Othe		0.0	0.0	0.0	0.0%
Federa	al 0.0	0.0	0.0	0.0	0.0%
Positions:					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Office of the Governor

Component: Human Rights Commission (1)

1000 Personal Services

Funding Sources:

Positions:

Permanent Full Time Permanent Part Time

Non Permanent

1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)

2000 Travel 3000 Services 4000 Commodities 5000 Capital Outlay 7000 Grants, Benefits 8000 Miscellaneous

Non-Formula Component

IRIS AP Type: G105

RDU: Commissions/Special Offices (1)

•	` '					71
	FY2022 Management Plan + Supps (19366)		FY2023 HB281 Final Enacted (19383)			
0 Personal Services	2,221.2	2,187.3	2,187.3	0.0	0.0%	
0 Travel	17.7	17.7	17.7	0.0	0.0%	
0 Services	243.6	243.6	243.6	0.0	0.0%	
0 Commodities	70.4	70.4	70.4	0.0	0.0%	
0 Capital Outlay	3.0	3.0	3.0	0.0	0.0%	
0 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
0 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	2,555.9	2,522.0	2,522.0	0.0	0.0%	
ding Sources:						
2 Fed Rcpts (Fed)	229.0	227.5	227.5	0.0	0.0%	
4 Gen Fund (UGF)	2,326.9	2,294.5	2,294.5	0.0	0.0%	
Funding Totals:						
Unrestricted General (UGF	2,326.9	2,294.5	2,294.5	0.0	0.0%	
Designated General (DGF	0.0	0.0	0.0	0.0	0.0%	
Othe	r 0.0	0.0	0.0	0.0	0.0%	
Federa	l 229.0	227.5	227.5	0.0	0.0%	
itions:						
manent Full Time	18	18	18	0	0.0%	

0.0%

0.0%

0

Office of the Governor

Component: Executive Office (6)

1000 Personal Services

2000 Travel

3000 Services

4000 Commodities

5000 Capital Outlay

8000 Miscellaneous

Funding Sources:

Positions:

Permanent Full Time

Permanent Part Time

Non Permanent

1004 Gen Fund (UGF)

1061 CIP Rcpts (Other)

Funding Totals:

7000 Grants, Benefits

Non-Formula Component

IRIS AP Type: G115

RDU: Executive Operations (2)

FY2022 Management FY2023 OMB FY2023 HB281 Final FY2023 OMB Conference Comm Plan + Supps (19366) **Conference Comm** Enacted (19383) Track vs FY2023 HB281 Final Track (19330) Enacted 9.766.4 10.083.6 10.083.6 0.0 0.0% 512.9 529.9 529.9 0.0% 0.0 1.113.4 1.753.4 1.753.4 0.0 0.0% 0.0% 159.1 173.1 173.1 0.0 0.0 0.0 0.0 0.0 0.0% 0.0 0.0 0.0 0.0% 0.0 -850.0 0.0 0.0 0.0 0.0% **Totals** 10,701.8 12,540.0 12,540.0 0.0 0.0% 10,519.0 12,361.3 12,361.3 0.0 0.0% 182.8 178.7 178.7 0.0 0.0% **Unrestricted General (UGF)** 10.519.0 12.361.3 0.0 0.0% 12,361.3 **Designated General (DGF)** 0.0 0.0 0.0 0.0% 0.0 Other 182.8 178.7 178.7 0.0 0.0% **Federal** 0.0 0.0 0.0 0.0 0.0% 64 67 67 0 0.0%

0

0.0%

0.0%

0

8

0

8

0

8

Office of the Governor

Component: Governor's House (9)

RDU: Executive Operations (2)

Non-Formula Component

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	, ,		
1000 Personal Services	445.5	438.9	438.9	0.0	0.0%
2000 Travel	12.0	12.0	12.0	0.0	0.0%
3000 Services	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	756.7	750.1	750.1	0.0	0.0%
1004 Gen Fund (UGF)	756.7	750.1	750.1	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	756.7	750.1	750.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
Positions:					
Permanent Full Time	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Office of the Governor

Component: Contingency Fund (10)

RDU: Executive Operations (2)

Non-Formula Component

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Confe Track vs FY2023	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	250.0	250.0	250.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund (UGF)	250.0	250.0	250.0	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	250.0	250.0	250.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other		0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
Positions:					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Office of the Governor

Component: Lieutenant Governor (11)

Non-Formula Component IRIS AP Type: G130

RDU: Executive Operations (2)

FY2022 Management Plan + Supps (19366)	Conference Comm	Enacted (19383)				
921.0	0.0	0.0	0.0	0.0%		
85.2	0.0	0.0	0.0	0.0%		
194.6	0.0	0.0	0.0	0.0%		
19.0	0.0	0.0	0.0	0.0%		
0.0			0.0	0.0%		
0.0			0.0			
0.0	0.0	0.0	0.0	0.0%		
1,219.8	0.0	0.0	0.0	0.0%		
1,219.8	0.0	0.0	0.0	0.0%		
1,219.8	0.0	0.0	0.0	0.0%		
0.0	0.0	0.0	0.0	0.0%		
r 0.0	0.0	0.0	0.0	0.0%		
I 0.0	0.0	0.0	0.0	0.0%		
7	0	0	0	0.0%		
0	0	0	0	0.0%		
0	0	0	0	0.0%		
	921.0 85.2 194.6 19.0 0.0 0.0 1,219.8 1,219.8 0.0 1,0.0 7 0	Plan + Supps (19366) Conference Comm Track (19330) 921.0 0.0 85.2 0.0 194.6 0.0 19.0 0.0 0.0 0.0 0.0 0.0 3 1,219.8 0.0 1,219.8 0.0 1,00 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0 0 0.0	Plan + Supps (19366) Conference Comm Track (19330) Enacted (19383) 921.0 0.0 0.0 85.2 0.0 0.0 194.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,219.8 0.0 0.0 1,219.8 0.0 0.0 0.0 0.0 0.0 1 0.0 0.0 0 0.0 0.0 0 0.0 0.0 0 0.0 0.0 0 0.0 0.0 0 0.0 0.0 0 0.0 0.0 0 0.0 0.0 0 0.0 0.0	Plan + Supps (19366) Conference Comm Track (19330) Enacted (19383) Track vs FY2023 921.0 0.0 0.0 0.0 85.2 0.0 0.0 0.0 19.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,219.8 0.0 0.0 0.0 1,219.8 0.0 0.0 0.0 0 0.0 0.0 0.0 1,00 0.0 0.0 0.0 0 0.0 0.0 0.0 0 0.0 0.0 0.0 0 0.0 0.0 0.0 0 0.0 0.0 0.0 0 0.0 0.0 0.0 0 0.0 0.0 0.0 0 0.0 0.0 0.0 0 0.0 0.0 0.0 0 <td> Plan + Supps (19366) Conference Comm Track (19330) Enacted (19383) Track vs FY2023 HB281 Final Enacted </td> <td> Plan + Supps (19366) Conference Comm Track (1938) Conference Comm Track (1938) Track vs FY2023 HB281 Final Enacted </td>	Plan + Supps (19366) Conference Comm Track (19330) Enacted (19383) Track vs FY2023 HB281 Final Enacted	Plan + Supps (19366) Conference Comm Track (1938) Conference Comm Track (1938) Track vs FY2023 HB281 Final Enacted

Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

Non-Formula Component

IRIS AP Type: G155

RDU: Office of the Governor State Facilities Rent (407)

	FY2022 Management Plan + Supps (19366)					
1000 Personal Services	0.0	0.0		0.0	0.0%	
2000 Travel	0.0	0.0		0.0	0.0%	
3000 Services	596.2	596.2	596.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0		0.0	0.0%	
7000 Grants, Benefits	0.0	0.0		0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals Funding Sources:	s 596.2	596.2	596.2	0.0	0.0%	
1004 Gen Fund (UGF)	596.2	596.2	596.2	0.0	0.0%	
Funding Totals:						
Unrestricted General (UGF	596.2	596.2	596.2	0.0	0.0%	
Designated General (DGF	0.0	0.0	0.0	0.0	0.0%	
Othe		0.0		0.0	0.0%	
Federa	o.0	0.0	0.0	0.0	0.0%	
Positions:						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Office of the Governor

Component: Governor's Office Leasing (2779)

Non-Formula Component

IRIS AP Type: G160

RDU: Office of the Governor State Facilities Rent (407)

	FY2022 Management Plan + Supps (19366)		FY2023 HB281 Final I Enacted (19383)	FY2023 OMB Confer Track vs FY2023			
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%		
2000 Travel	0.0	0.0	0.0	0.0	0.0%		
3000 Services	490.6	490.6	490.6	0.0	0.0%		
4000 Commodities	0.0	0.0	0.0	0.0	0.0%		
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%		
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%		
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%		
Funding Sources:	490.6	490.6	490.6	0.0	0.0%		
1004 Gen Fund (UGF)	490.6	490.6	490.6	0.0	0.0%		
Funding Totals:							
Unrestricted General (UGF) 490.6	490.6	490.6	0.0	0.0%		
Designated General (DGF	0.0	0.0	0.0	0.0	0.0%		
Othe	r 0.0	0.0	0.0	0.0	0.0%		
Federa	I 0.0	0.0	0.0	0.0	0.0%		
Positions:							
Permanent Full Time	0	0	0	0	0.0%		
Permanent Part Time	0	0	0	0	0.0%		
Non Permanent	0	0	0	0	0.0%		

Office of the Governor

Component: Office of Management and Budget Administrative Services Directors (3290)

RDU: Office of Management & Budget (3)

Non-Formula Component

	FY2022 Management Plan + Supps (19366)			FY2023 OMB Confer Track vs FY2023		
1000 Personal Services	2,856.5	2,964.1	2,964.1	0.0	0.0%	
2000 Travel	15.0	16.0		0.0	0.0%	
3000 Services	167.5	196.5	196.5	0.0	0.0%	
4000 Commodities	14.0	15.0	15.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	3,053.0	3,191.6	3,191.6	0.0	0.0%	
Funding Sources:						
1004 Gen Fund (UGF)	147.9	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	2,905.1	3,191.6	3,191.6	0.0	0.0%	
Funding Totals:						
Unrestricted General (UGF) 147.9	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	r 2,905.1	3,191.6	3,191.6	0.0	0.0%	
Federa	I 0.0	0.0	0.0	0.0	0.0%	
Positions:						
Permanent Full Time	14	15	15	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Non-Formula Component

	FY2022 Management Plan + Supps (19366)		FY2023 HB281 Final Enacted (19383)	FY2023 OMB Confer Track vs FY2023		
1000 Personal Services	2,599.8	2,545.3	2,545.3	0.0	0.0%	
2000 Travel	10.2	10.2	10.2	0.0	0.0%	
3000 Services	158.4	158.4	158.4	0.0	0.0%	
4000 Commodities	14.0	14.0	14.0	0.0	0.0%	
5000 Capital Outlay	5.0	5.0	5.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:	2,787.4	2,732.9	2,732.9	0.0	0.0%	
1004 Gen Fund (UGF)	2,787.4	2,732.9	2,732.9	0.0	0.0%	
Funding Totals:						
Unrestricted General (UGF)	2,787.4	2,732.9	2,732.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%	
Other	r 0.0	0.0	0.0	0.0	0.0%	
Federa	I 0.0	0.0	0.0	0.0	0.0%	
Positions:						
Permanent Full Time	16	16	16	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	1	0	0	0	0.0%	

Office of the Governor

Component: Elections (21)

RDU: Elections (433)

Non-Formula Component

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Confer Track vs FY2023	
1000 Personal Services	4,072.5	3,785.6	3,785.6	0.0	0.0%
2000 Travel	115.4	80.4	80.4	0.0	0.0%
3000 Services	9,796.8	2,996.9	2,996.9	0.0	0.0%
4000 Commodities	105.8	95.8	95.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources:	14,090.5	6,958.7	6,958.7	0.0	0.0%
1004 Gen Fund (UGF)	14,090.5	6,632.3	6,632.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	326.4	326.4	0.0	0.0%
Funding Totals:					
Unrestricted General (UGF)	14,090.5	6,632.3	6,632.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	0.0	326.4	326.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
Positions:					
Permanent Full Time	32	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	14	14	14	0	0.0%

Office of the Governor

Component: Lieutenant Governor (3389)

Non-Formula Component IRIS AP Type:

RDU: Lt Governor (523)

1000 Personal Services			FY2022 Management Plan + Supps (19366)					
3000 Services 0.0 194.6 194.6 0.0 0.0%	-	1000 Personal Services	0.0	904.9	904.9	0.0	0.0%	
4000 Commodities 0.0 19.0 19.0 0.0 0.0% 5000 Capital Outlay 0.0 0.0 0.0 0.0 0.0% 7000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0% 8000 Miscellaneous 0.0 0.0 0.0 0.0 0.0% Totals 0.0 1,203.7 1,203.7 0.0 0.0% Funding Totals: Unrestricted General (UGF) 0.0 1,203.7 1,203.7 0.0 0.0% Designated General (DGF) 0.0 0.0 0.0 0.0 0.0 0.0 Federal 0.0 0.0 0.0 0.0 0.0 0.0 0.0% Positions: Permanent Full Time 0 7 7 0 0.0% Permanent Part Time 0 0 0 0 0 0		2000 Travel	0.0	85.2	85.2	0.0	0.0%	
5000 Capital Outlay 0.0 0.0 0.0 0.0 0.0% 7000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0% 8000 Miscellaneous 0.0 0.0 0.0 0.0% 0.0% Funding Sources:		3000 Services	0.0	194.6	194.6	0.0	0.0%	
7000 Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		4000 Commodities	0.0	19.0	19.0	0.0	0.0%	
Totals		5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
Totals 0.0 1,203.7 1,203.7 0.0 0.0% Funding Sources: 1004 Gen Fund (UGF) 0.0 1,203.7 1,203.7 0.0 0.0% Funding Totals: Unrestricted General (UGF) 0.0 1,203.7 1,203.7 0.0 0.0% Designated General (DGF) 0.0 0.0 0.0 0.0 0.0 0.0% Other 0.0 0.0 0.0 0.0 0.0 0.0% Federal 0.0 0.0 0.0 0.0 0.0 0.0% Positions: Permanent Full Time 0 7 7 7 0 0.0% Permanent Part Time 0 0 0 0 0 0 0.0%		7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
Funding Sources: 1004 Gen Fund (UGF) 0.0 1,203.7 1,203.7 0.0 0.0% Funding Totals: Unrestricted General (UGF) 0.0 1,203.7 1,203.7 1,203.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0		8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Funding Totals: Unrestricted General (UGF) 0.0 1,203.7 1,203.7 0.0 0.0% Designated General (DGF) 0.0 0.0 0.0 0.0 0.0 Other 0.0 0.0 0.0 0.0 0.0 0.0 Federal 0.0 0.0 0.0 0.0 0.0 Positions: Permanent Full Time 0 7 7 7 0 0.0% Permanent Part Time 0 0 0 0 0 0 0.0%			s 0.0	1,203.7	1,203.7	0.0	0.0%	
Unrestricted General (UGF) 0.0 1,203.7 1,203.7 0.0 0.0% Designated General (DGF) 0.0 0.0 0.0 0.0 0.0 0.0 0.0% Other Federal 0.0 0.0 0.0 0.0 0.0% 0.0% Positions: Permanent Full Time 0 7 7 0 0.0% Permanent Part Time 0 0 0 0 0 0.0%		1004 Gen Fund (UGF)	0.0	1,203.7	1,203.7	0.0	0.0%	
Designated General (DGF) 0.0 0		Funding Totals:						
Other Federal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Unrestricted General (UGF	0.0	1,203.7	1,203.7	0.0	0.0%	
Federal 0.0 0.0 0.0 0.0 % Positions: Permanent Full Time 0 7 7 0 0.0% Permanent Part Time 0 0 0 0 0.0%		Designated General (DGF	0.0	0.0	0.0	0.0	0.0%	
Positions: Permanent Full Time 0 7 7 0 0.0% Permanent Part Time 0 0 0 0 0.0%								
Permanent Full Time 0 7 7 0 0.0% Permanent Part Time 0 0 0 0 0.0%		Federa	al 0.0	0.0	0.0	0.0	0.0%	
Permanent Part Time 0 0 0 0 0.0%		Positions:						
		Permanent Full Time	0	7	7	0	0.0%	
Non Permanent 0 0 0 0 0.0%		Permanent Part Time	0	0	0	0	0.0%	
		Non Permanent	0	0	0	0	0.0%	

Released June 28, 2022

Office of the Governor

Component: Unallocated Rates Adjustment (3363)

RDU: Agency Unallocated (381)

Non-Formula Component

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Confer Track vs FY2023		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	54.5	54.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:	0.0	54.5	54.5	0.0	0.0%	
1002 Fed Rcpts (Fed)	0.0	0.3	0.3	0.0	0.0%	
1004 Gen Fund (UGF)	0.0	47.6	47.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	6.6	6.6	0.0	0.0%	
Funding Totals:						
Unrestricted General (UGF) Designated General (DGF) Other	0.0	47.6 0.0 6.6	47.6 0.0 6.6	0.0 0.0 0.0	0.0% 0.0% 0.0%	
Federal		0.3	0.3	0.0	0.0%	
Positions:						
Permanent Full Time	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	